

# ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY: City of Rayne, LA  
NAME AND BRIEF NARRATIVE OF PROGRAM:

80% for Police Department for Emergency Preparedness Equipment, Automobiles, Cameras or other items; 20% for Fire Department.

**Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:** Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)

This program will provide funds to be used towards the purchase of equipment, automobiles, cameras or other needs for the Rayne Police Department and will provide funds for the general operational needs of the City of Rayne Fire Department.

2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).

1. Pay \$34,200 for police equipment by June 30, 2009.
2. Pay \$8,550 for fire equipment by June 30, 2009.

3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.

Research, order and take delivery of equipment and accessories including: Unit Light Bars, Siren System, Golden Eagle Radars, X-26 Tasers, BF Johnson 700 MHz Dash Mount Radios, Steelmax S9-FR Fire and Rescue Saw, 45102 Litebox Flashlight with charger, and 45503 Litebox Flashlight.

4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).

1. Dollar amount paid for police equipment.
2. Dollar amount paid for fire equipment.

**ATTACHMENT B**  
Page 1  
**Project Budget (2008-09)**  
Act 19 of 2008

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**CITY OF RAYNE, LA**

**Anticipated Income or Revenue**

**Sources** (list all sources of revenue)

1. Act 19 appropriation
2. City Funds
- 3.

**Amounts**

1. Act 19 appropriation	\$42,750.00
2. City Funds	\$ 4,037.26
3.	\$
<b>Total all sources</b>	<b><u>\$46,787.26</u></b>

**Anticipated Expenses**

**Expense Categories**

**Total Amount**

**Amount Line Item**  
**Appropriation**

(see footnote 1 below)

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other (General Dept. Needs)	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	<u>\$46,787.26</u>	<u>\$42,750.00</u>
<b>Total Use of the Appropriation</b>	<b><u>\$46,787.76</u></b>	<b><u>\$42,750.00</u></b>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

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## Staffing Chart

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Name of Contracting Party: City of Rayne

Name of Program: 80% for Police Department for Emergency Preparedness Equipment, Automobiles, Cameras or Other Items; 20% for Fire Department

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ N/A

\$ N/A

\$ N/A

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

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Name of Contracting Party: City of Rayne

Name of Program: 80% for Police Department for Emergency Preparedness Equipment, Automobiles, Cameras or Other Items;  
20% for Fire Department

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$N/A

\$N/A

# ATTACHMENT B

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## Schedule of Other Charges

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Name of Contracting Party: City of Rayne

Name of Program: 80% for Police Department for Emergency Preparedness Equipment, Automobiles, Cameras or Other Items; 20% for Fire Department

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
1. N/A	
Total - Should agree with Attachment B, page 1	N/A

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

**Narrative Justification for Plan B or Plan C**

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**CITY OF RAYNE, LA**

N/A